

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Austin Water

REQUEST NO.: 164

REQUESTED BY: Tovo

DATE REQUESTED: 9/5/17

DATE POSTED: 9/8/17

REQUEST: Please provide a line item breakdown of Austin Water's proposed marketing budget expenditures (excluding the marketing budget that is directed towards promoting income-eligible programs).

RESPONSE: Please see below for the line item breakdown of Austin Water's proposed marketing budget expenditures:

Fund	Dept	Unit	Object Code	Object Code Long Name	Proposed FY2018 Amount	Budget Justification
5020	2200	6004	7454	Educational/promotional	\$1,000.00	Appreciation Gifts for Citizen Volunteer Program
5020	2200	6050	7454	Educational/promotional	\$100.00	Promotional items distributed to participating customers when Lead/Copper collections and other such events are done.
5020	2200	6070	7454	Educational/promotional	\$100.00	Materials for school demonstrations
5020	2200	6222	7454	Educational/promotional	\$400.00	Public outreach and marketing. Used for Annual Water Protection Customer Excellence Awards event and other program outreach efforts.
5020	2200	6416	7454	Educational/promotional	\$11.00	Cost for materials for increasing education
5020	2200	6606	6450	Advertising/publication	\$500.00	Advertising for education/volunteer activities
5020	2200	6606	6450	Advertising/publication	\$20,000.00	Expand outreach efforts to increase public knowledge and appreciation of Balcones Canyonlands Preserve (BCP) and Water Quality Protection Lands (WQPL); develop social media plan and materials with consultants/contractors.
5020	2200	6606	7454	Educational/promotional	\$3,456.00	Public outreach and promotional materials for the Water Quality Protection Lands may include recognition for volunteers on the Water Quality Protection Lands.

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5020	2200	6607	7454	Educational/promotional	\$4,500.00	Brochures, educational materials purchased from vendors, development of long lasting display material; Volunteer Dinner; award materials for volunteers - Certificate, T-shirts, imprinted water bottles, caps, etc.
5020	2200	6610	7454	Educational/promotional	\$25,000.00	Funding to support the City's Racial/Social Equity Program - department is considered as a pilot participant.
5020	2200	6611	6450	Advertising/publication	\$11,900.00	Consumer Confidence Report (CCR)/Drinking Water report (\$25,000); Due to the need for increased advertising of AWU events and promotional needs we need to increase our budget to cover future campaigns such as Wildland Conservation efforts and new focus on Hornsby Bend.
5020	2200	6611	7454	Educational/promotional	\$19,932.00	Increase of 10,000 to ensure we have promotional materials to cover the increase outreach that is taking place. Promotional Items (\$4,000); Educational Items, e.g., brochures, flyers (\$7,000); event participation (\$2,500). (Increase reflects additional \$500 for promotional item cost increases, new items)
5020	2200	6611	7454	Educational/promotional	\$9,803.00	The Dowser Dan program is be revamped to insure it is more effective, reaches a larger demographic and incorporates the latest and most up-to-date water conservation message and education techniques. The reintroduction of Dowser Dan will require some additional one-time funding for set design, character costumes and new support and marketing materials.
5020	2200	6805	6450	Advertising/publication	\$98,666.00	Advertising purchases specific to drought stages Reduced \$100K to fund home water use report software (object 6388)
5020	2200	6805	7454	Educational/promotional	\$2,245.00	Anticipate additional spending on promotional items for marketing/outreach with continued drought; Reduced \$1600 to offset increase in 7500 This is used for advertising water conservation initiatives program, advertising continuing education of water conservation, water restriction, and advertising community education dealing with ongoing drought.
5020	2200	6811	6450	Advertising/publication	\$600,942.00	
5025	2200	5501	7454	Educational/promotional	\$3,000.00	Brochures, videos, public service announcements, etc. promoting reclaimed water.
5030	2200	8004	7454	Educational/promotional	\$1,000.00	Appreciation Gifts for Citizen Volunteer Program
5030	2200	8031	6450	Advertising/publication	\$5,000.00	Advertising and publication

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5030	2200	8221	6450	Advertising/publication	\$1,000.00	Publication. / Annual publication of industrial users in significant non-compliance as required by federal & state law.
5030	2200	8221	6450	Advertising/publication	\$1,000.00	Estimated costs for outreach brochures, pamphlets & other marketing materials for the new and expanded fats, oils and greases Control & Sanitary Sewer Overflows Abatement Programs.
5030	2200	8221	6450	Advertising/publication	\$2,500.00	Cover estimated additional cost to publish the industries in Significant Non-Compliance in local newspaper as a quarter page ad instead of the usual public notice that we've used in the past.
5030	2200	8221	6450	Advertising/publication	\$3,850.00	Estimated cost to publish an Excellence Award Ad in the Austin Business Journal or similar publication that recognizes award winners in Pretreatment, Water Protection, Water Conservation and Environmental Stewardship.
5030	2200	8221	7454	Educational/promotional	\$1,700.00	Public outreach. / Used for annual pretreatment excellence awards issued to industrial users.
5030	2200	8221	7454	Educational/promotional	\$2,000.00	Estimated costs for outreach & other marketing materials (e.g., waste cooking oil containers, etc.) for the new and expanded fats, oils and grease control & Sanitary Sewer Overflows Abatement Programs.
5030	2200	8610	7454	Educational/promotional	\$25,000.00	Funds to support City's Government Alliance on Racial Equity (GARE) Program
5030	2200	8618	7454	Educational/promotional	\$200.00	To fund signs, posters, banners for Center for Environmental Research events.
5030	2200	8711	6450	Advertising/publication	\$16,800.00	Due to the need for increased advertising of AW events and promotional needs we need to increase our budget to cover future campaigns such as Wildland Conservation efforts and new focus on Hornsby Bend.
5030	2200	8711	7454	Educational/promotional	\$30,125.00	We are to increase the outreach of the Dowser Dan program. This program is be revamped to insure it is more effective, reaches a larger demographic and incorporates the latest and most up-to-date water conservation message and education techniques. The reintroduction of Dowser Dan will require some additional one-time funding for set design, character costumes and new support and marketing materials. New materials will be required to update scripts and collateral.
Total					<u>\$891,730.00</u>	